

Policies & Objectives

Fund 510 - Water Operations

- Purchase or ensure adequate water supplies for the next thirty years
- Promote "Wise Water Use" to balance water consumption with water production capabilities
- Replace Granite Tank
- Build additional Hand Tank
- Upgrade water system for fire flows next to schools
- Upgrade and increase auxiliary power sources for water facilities
- Construct a new Public Utilities facility / Emergency Response Center to centralize employees and equipment
- Replace Flat Iron well with a new well
- Design and install fluoride capital improvements
- Point of the Mountain Treatment Plant and Aqueduct
- Raw water pipeline from Deer Hollow Well
- Enhance the security of water facilities
- Begin "Phased Redesign" of Sego Lily Garden

Five-year Accomplishments

- Pepperwood Booster Station (11mgd)
- Earned several awards for sound barriers and aesthetic qualities of booster stations in residential neighborhoods
- Sego Lily Gardens - education/demonstration water conservation project (see photo on page 151)
- Brandon Canyon Well
- Emergency water contingency plan
- Master plan update & rate study
- Conservation rates
- McGruff program
- Crescent Park - pressurized irrigation water system
- Metro Agreement with Salt Lake City & Sandy
- Changed name of Metropolitan Water District of Salt Lake City to Metropolitan Water District of Salt Lake & Sandy
- Water conservation ordinance, water efficient landscape ordinance - first in state - award from Governor
- Water conservation education packet
- Public Utilities policy manual
- 1st Annual Summary of Operations published
- Mapped all hydrants
- Watershed protection plan and ordinance - first phase
- South East Quadrant Wells completed (Lone Hollow, Paradise Valley, Dimple Dell)
- The Granite Divide and the Bell Canyon Aqueduct completed.

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003
Customers reporting drinking water appearance, taste or odor problems (complaints per thousand)		0.92	0.35
Customers reporting pressure problems (complaints per thousand)		5.51	1.64
Customers reporting turbidity problems (complaints per thousand)		0.43	0.25
Waterborne disease outbreaks or sicknesses where the water system was suspected		0	0

Performance Measures & Analysis (cont.)

Water Operations

Citizens' Response (Fiscal Year)	2001	2002	2003	2004
Most important issue				
Water rights / issues	2%	3%	7%	4%
Services satisfaction				
(1-5 scale, 5=very satisfied)				
Utility billing system	3.55	3.61	3.77	3.77
Culinary (drinking) water services	3.80	3.86	3.84	3.98
Storm water drainage	3.61	3.50	3.68	-
Water conservancy experience				
Definitely conserved	-	71%	70%	89%
Probably conserved	-	23%	19%	9%
Probably did not conserve	-	5%	7%	-
Definitely did not conserve	-	1%	2%	1%
Water conservancy information				
Definitely enough	48%	31%	34%	54%
Probably enough	29%	39%	37%	24%
Probably not enough	16%	18%	17%	16%
Definitely not enough	5%	10%	10%	6%
Sandy City water conservancy efforts				
Definitely enough	6%	13%	10%	19%
Probably enough	48%	31%	38%	43%
Probably not enough	21%	21%	21%	26%
Definitely not enough	8%	19%	18%	12%

Significant Budget Issues

- 1 The Deputy Director's position will be eliminated.
- 2 A contract Meter Reader position was eliminated.
- 3 Two Water Distribution Technicians and a Secretary were moved from operations to expansion.
- 4 The Conservation Coordinator in the Water Fund was changed to an Education Specialist/PIO and funded partially in the Storm Water Operations Fund.
- 5 Management Analyst position reclassified to Management Analyst II
- 6 A fluoride fee of \$1.35 per month has been added to each monthly billing.
- 7 The City monthly minimum will increase from \$15.33 to \$16.33 or \$1.00 per month.
- 8 The City Off-peak overage rate will increase from \$0.93 to \$0.99 or \$0.07 per 1,000 gallons.
- 9 The City Peak overage rate will increase from \$1.68 to \$1.79 or \$0.11 per 1,000 gallons.
- 10 Meter Set fees increased \$31.00 to cover auto-read devices.
- 11 Creation of a blue staking call back fee of \$50.
- 12 Creation of an inspection turn on / turn off fee of \$45.
- 13 The general fund does not pay the full cost of water. The Public Utilities Department also does not pay the full cost of administrative services provided by the general fund. This cross subsidization will be eliminated over the next three years. In FY 2005, the general fund will pay an additional \$80,000 for water and the water fund will pay an additional \$80,000 in administrative charges.
- 14 The refundable equipment deposit was increased because of increased costs to replace hydrant meters.
- 15 An additional \$35,000 was added for maintenance of the Sego Lilly Gardens.
- 16 An additional \$35,000 was added due to an increase in irrigation assessments and \$65,000 for fluoride supplies.

Budget Information

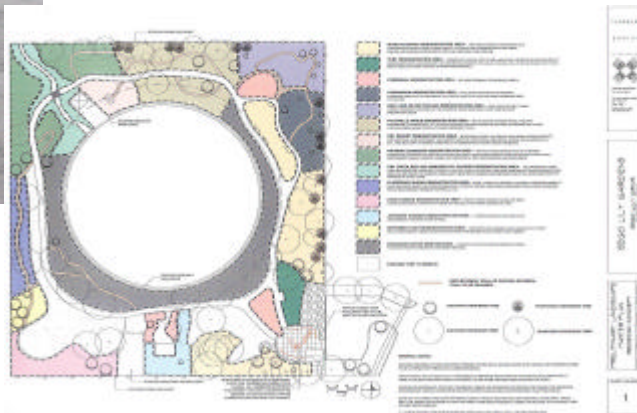
Fund 510 - Water Operations

Department 65	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved	
Financing Sources:						13
3181 Billed Sales	\$ 10,798,857	\$ 12,850,841	\$ 13,118,786	\$ 13,945,659	\$ 15,079,132	6-9
3182 Charges for Services	119,528	201,505	342,843	119,170	135,000	
3361 Interest Income	355,225	223,434	197,234	200,000	170,000	
3362 Lease Revenue	47,534	226,473	173,089	138,720	138,720	
3392 Sale of Fixed Assets	-	-	78,631	-	-	
3399 Other Income	9,415	25,459	46,121	-	-	
Total Financing Sources	11,330,559	13,527,712	13,956,704	14,403,549	15,522,852	
Financing Uses:						
4111 Pay	923,070	1,113,174	1,165,078	1,193,189	1,034,168	1-4
4112 Benefits	343,623	416,615	445,690	458,416	399,665	1-4
4113 Allowances	4,137	9,336	8,994	13,414	14,728	
4121 Books, Sub., & Memberships	8,980	8,695	13,334	15,700	15,700	
4123 Travel, Training & Meetings	24,683	30,395	30,195	45,989	45,989	
4124 Departmental Supplies	67,716	87,925	77,785	112,445	117,463	
4125 Overhead & Maintenance	21,984	24,369	23,151	38,500	73,500	15
4126 Telephone	52,456	56,603	56,593	76,719	76,698	
4128 Infrastructure Supplies	245,503	195,933	264,266	306,505	406,905	16
4130 External Services	206,441	400,366	788,520	598,481	553,711	
4140 Internal Charges	919,936	914,634	1,131,613	1,043,374	1,141,162	13
4151 Cost of Water Sales	3,281,770	3,595,051	3,699,073	4,455,598	4,635,966	
4159 Bad Debt Expense	5,420	6,025	6,790	8,034	8,034	
4382 Interest & Agent Fees	533,966	488,282	440,251	344,888	413,400	
Total Financing Uses	6,639,685	7,347,403	8,151,333	8,711,252	8,937,089	
Excess (Deficiency) of Financing Sources over Financing Uses	4,690,874	6,180,309	5,805,371	5,692,297	6,585,763	



Sego Lily Water Conservation Demonstration Project

Sego Lily Garden 4 Year Redesign Plan



Budget Information

Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Director	\$ 2,800.00	\$ 4,325.60	1.00	1.00	1.00
Deputy Director	\$ 2,604.80	\$ 4,023.20	0.00	0.75	0.00
Operations Manager	\$ 2,017.60	\$ 3,177.60	1.00	1.00	1.00
Contract:					
Meter Reader	\$ 825.60	\$ 1,239.20	0.00	0.50	0.00
Full-time:					
GIS/Blue Stakes Coordinator	\$ 1,368.00	\$ 2,052.00	1.00	1.00	1.00
Fiscal Analyst	\$ 1,272.00	\$ 1,908.80	0.40	0.40	0.40
Management Analyst	\$ 1,272.00	\$ 1,908.80	0.00	1.00	0.00
Management Analyst II	\$ 1,470.40	\$ 2,205.60	0.00	0.00	1.00
Assistant Operations Manager	\$ 1,272.00	\$ 1,908.80	1.00	1.00	1.00
Water Distribution Supervisor	\$ 1,272.00	\$ 1,908.80	1.00	1.00	1.00
Conservation Coordinator	\$ 1,106.40	\$ 1,660.00	1.00	1.00	0.00
Education Specialist - PIO	\$ 1,219.20	\$ 1,828.00	0.00	0.00	0.75
Executive Secretary	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Compliance Officer	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Water Operator	\$ 1,028.80	\$ 1,544.00	5.00	5.00	5.00
Public Utilities Crew Leader	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Blue Stakes Technician	\$ 957.60	\$ 1,434.40	1.00	1.00	1.00
Water Distribution Technician	\$ 957.60	\$ 1,434.40	6.00	6.00	4.00
Meter Reader	\$ 825.60	\$ 1,239.20	6.00	2.00	2.00
Secretary	\$ 825.60	\$ 1,239.20	2.00	2.00	1.00
Receptionist	\$ 715.20	\$ 1,072.80	1.00	1.00	1.00
Part-time:					
Receptionist	\$ 8.94	\$ 13.41	0.50	0.50	0.50
Temporary / Seasonal:			1.00	1.00	1.00
Graduate Intern	\$ 9.57	\$ 13.06			
Undergraduate Intern	\$ 8.91	\$ 12.15			
Total FTEs			32.90	31.15	26.65

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$12.64	\$13.51	\$14.39	\$15.33	\$16.33
1" meter	\$17.69	\$18.91	\$20.14	\$21.46	\$22.85
1 1/2" meter	\$22.75	\$24.31	\$25.89	\$27.59	\$29.38
2" meter	\$36.65	\$39.17	\$41.72	\$44.46	\$47.35
3" meter	\$139.02	\$148.58	\$158.24	\$168.63	\$179.59
4" meter	\$176.94	\$189.10	\$201.39	\$214.62	\$228.57
6" meter	\$265.40	\$283.65	\$302.09	\$321.93	\$342.86
8" meter	\$366.51	\$391.70	\$417.16	\$444.57	\$473.47
Overage (above 8,000 gal.)					
Off Season (Oct - April) / 1,000 gal.	\$0.77	\$0.82	\$0.87	\$0.93	\$0.99
Peak Season (May - Sept) / 1,000 gal.	\$1.10	\$1.48	\$1.58	\$1.68	\$1.79

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved	
Sandy Residents Assistance Program						
Base Rate (monthly charge)						
3/4" meter	\$6.32/month	50% of base charge in geographic area				
1" meter	\$8.85/month	50% of base charge in geographic area				
Overage (above 8,000 gal.)						
Off Season (Oct - April) / 1,000 gal.	\$0.77	\$0.82	\$0.87	\$0.93	\$0.99	8
Peak Season (May - Sept) / 1,000 gal.	\$1.10	\$1.48	\$1.58	\$1.68	\$1.79	9
Union Jordan - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	\$13.73	\$18.22	\$19.40	\$20.66	\$22.00	7
1" meter	\$19.22	\$25.51	\$27.17	\$28.92	\$30.80	7
1 1/2" meter	\$24.72	\$32.80	\$34.93	\$37.19	\$39.61	7
2" meter	\$39.82	\$52.84	\$56.27	\$59.91	\$63.80	7
3" meter	\$151.04	\$200.42	\$231.44	\$227.26	\$242.03	7
4" meter	\$192.23	\$255.08	\$271.66	\$289.24	\$308.04	7
6" meter	\$288.35	\$382.62	\$407.49	\$433.86	\$462.06	7
8" meter	\$398.02	\$528.38	\$562.72	\$599.14	\$638.08	7
Overage (above 8,000 gal.)						
Off Season (Oct - April) / 1,000 gal.	\$0.77	\$0.82	\$0.87	\$0.93	\$0.99	8
Peak Season (May - Sept) / 1,000 gal.	\$1.10	\$1.48	\$1.58	\$1.68	\$1.79	9
Salt Lake County - Residential/Commercial						
Base Rate (monthly charge)						
3/4" meter	\$13.81	\$18.75	\$19.97	\$21.27	\$22.65	7
1" meter	\$19.33	\$26.25	\$27.96	\$29.78	\$31.72	7
1 1/2" meter	\$24.85	\$33.76	\$35.95	\$38.29	\$40.78	7
2" meter	\$40.04	\$54.38	\$57.91	\$61.68	\$65.69	7
3" meter	\$151.86	\$206.29	\$219.66	\$233.97	\$249.18	7
4" meter	\$193.27	\$262.55	\$279.56	\$297.78	\$317.14	7
6" meter	\$289.91	\$393.82	\$419.34	\$446.67	\$475.70	7
8" meter	\$400.35	\$543.85	\$579.09	\$616.83	\$656.92	7
Overage (above 8,000 gal.)						
Off Season (Oct - April) / 1,000 gal.	\$0.84	\$0.89	\$0.95	\$1.01	\$1.08	8
Peak Season (May - Sept) / 1,000 gal.	\$1.30	\$1.63	\$1.74	\$1.85	\$1.97	9
Sandy Residents Assistance Program						
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location (above)						7
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location (above)						
Schools/Parks						
Base Rate - per geographic location (above)						
Overage (usage above 8,000 gallons)						
Off Season (Oct - April) / 1,000 gal.	\$0.77	\$0.82	\$0.87	\$0.93	\$0.99	8
Peak Season (May - Sept) / 1,000 gal.	\$1.20	\$1.65	\$1.76	\$1.87	\$1.99	9
Other Water Charges						
Hydrant Use Fees / request	\$25					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$50	
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$30	
Refundable Equipment Deposit	\$650	\$700	\$700	\$700	\$750	14

Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Hydrant Meter Repair Fees					
Hour minimum		\$30	\$30	\$30	\$30
Each Additional hour		\$30	\$30	\$30	\$30
Parts		Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1000 gallons	\$1.12	\$1.48	\$1.76	\$1.87	\$1.99
Fees on Delinquent Accounts					
Annual Interest on Outstanding Balance			18%	18%	18%
Late Fee	\$10	\$10	\$10	\$10	\$10
Collection Fee	\$25	\$25	\$25	\$25	\$25
After Hours Service Restoration Fee -- (after 4:30 P.M.)	\$10	\$10	\$10	\$10	\$10
Construction Water		\$25	\$25	\$25	\$25
Blue Stake Call Back	\$0	\$0	\$0	\$0	\$50
Meter Rereads	\$20	\$20	\$20	\$20	\$20
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$45	\$45
Meter Turn-on/off for Inspection	\$0	\$0	\$0	\$0	\$45
Meter Test	\$60	\$60	\$60	\$60	\$60
Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	\$100	\$281	\$194	\$351	\$391
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%



Bell Canyon Reservoir



New Diversion Structure/Spill Way



Budget Information

Fund 511 - Water Expansion & Replacement

Department 65	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
313106 Federal Grant	\$ -	\$ -	\$ 2,813,543	\$ 1,212,500	\$ -
33711 Connection Charges	438,420	446,983	392,341	300,000	250,000
33712 Meter Sets	17,430	22,769	30,002	15,000	15,000
3393 Gain on Sale of Assets	-	-	-	10,500	2,500
Total Financing Sources	455,850	469,752	3,235,886	1,538,000	267,500
Financing Uses:					
4311 Pay	450,263	422,544	434,554	469,185	574,906
4312 Benefits	161,452	145,213	153,965	173,135	219,764
4313 Allowances	7,951	4,308	5,184	4,572	4,572
4324 Departmental Supplies	1,571	1,794	2,280	4,100	4,100
4347 Fleet Purchases	130,667	106,919	164,073	953,971	339,734
4370 Capital Outlays	1,435,299	3,488,914	7,231,885	11,450,444	5,674,087
4374 Equipment Purchases	46,750	70,511	61,418	52,292	36,100
4381 Principal	705,000	750,000	785,000	825,000	-
Total Financing Uses	2,938,953	4,990,203	8,838,359	13,932,699	6,853,263
Excess (Deficiency) of Financing Sources over Financing Uses	(2,483,103)	(4,520,451)	(5,602,473)	(12,394,699)	(6,585,763)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Engineering Manager	\$ 2,017.60	\$ 3,177.60	1.00	1.00	1.00
Staff Engineer	\$ 1,470.40	\$ 2,205.60	1.50	1.50	1.50
GIS Technician	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Water Construction Supervisor	\$ 1,272.00	\$ 1,908.80	1.00	1.00	1.00
Secretary Public Utilities	\$ 825.60	\$ 1,239.20	0.00	0.00	1.00
Public Utilities Inspector	\$ 1,106.40	\$ 1,660.00	1.00	1.00	1.00
Public Utilities Crew Leader	\$ 1,028.80	\$ 1,544.00	3.00	3.00	3.00
Water Construction Maint. Worker	\$ 957.60	\$ 1,434.40	3.00	3.00	5.00
Total FTEs			11.50	11.50	14.50

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Water Connection Fees					
3/4" meter	\$1,186	\$1,186	\$1,186	\$1,186	\$1,186
1" meter	\$1,660	\$1,660	\$1,660	\$1,660	\$1,660
1 1/2" meter	\$2,135	\$2,135	\$2,135	\$2,135	\$2,135
2" meter	\$3,439	\$3,439	\$3,439	\$3,439	\$3,439
3" meter	\$13,046	\$13,046	\$13,046	\$13,046	\$13,046
4" meter	\$16,604	\$16,604	\$16,604	\$16,604	\$16,604
6" meter	\$24,906	\$24,906	\$24,906	\$24,906	\$24,906
8" meter	\$34,394	\$34,394	\$34,394	\$34,394	\$34,394
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)			Per Water Letter agreement		
Waterline Reimbursement			Per Water Dept.		
City Projects			40% of regular connection fee		
Glacio Park			Per agreement		

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Water Review Fees					
Subdivision	\$150	\$155	\$155	\$160	\$160
Single Lot	\$32	\$35	\$35	\$38	\$38
Commercial/Industrial	\$75	\$80	\$80	\$85	\$85
Meter Set Fees					
3/4"	\$60	\$75	\$125	\$160	\$191
1"	\$80	\$105	\$155	\$190	\$221

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Capital Budget

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
19035 - Impact Fee Study - State law requires cities that levy impact fees to periodically document that the fees are justified. Water connection charges are one of the impact fees currently levied by the city. The amount budgeted is the water fund's portion of the total \$50,000 budgeted for the study.					
511Water	\$ -	\$ 15,317	\$ -	\$ -	\$ -
51001 - Water Meters - This provides for the regular replacement of water meters.					
511Water	\$ 5,000	\$ -	\$ -	\$ -	\$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the Master Plan.					
511Water	\$ 67,613	\$ 20,000	\$ -	\$ -	\$ -
51008 Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the City and the developers.					
511Water	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51022 Xeriscape Project - Zone 5 Tank - This funding is Sego Lilly Gardens xeriscape demonstration project.					
511Water	\$ 61,736	\$ 40,000	\$ -	\$ -	\$ -
51031 Master Plan 1220 E 9400 S - This provides for the master plan of a new Public Utilities Building at 1220 East 9400 South.					
511Water	\$ 44,244	\$ -	\$ -	\$ -	\$ -
51040 Watershed Study - This project is to complete a water shed management plan.					
511Water	\$ 2,000	\$ -	\$ -	\$ -	\$ -
51042 Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the City's water rights to meet future demand.					
511Water	\$ 343,008	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000
51043 - Water Rate Study Update - This provides for an update to the 1996 rate study.					
511Water	\$ 6,764	\$ -	\$ -	\$ -	\$ -
51044 - Southeast Quadrant Wells - This is to drill and equip three wells in the southeast quadrant of the City.					
511Water	\$ 3,345,165	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
51048 Automated Meter Reading - This is for replacement of all water meters in the City with meters that can be read remotely by radio. This project is funded by a federal grant. Automated reading will result in labor cost savings. We also anticipate that many of the old meters have not measured the true water usage. More accurate meters will result in additional revenue and charges that more fairly reflect actual usage.					
511Water	\$ 700,281	\$ -	\$ -	\$ -	\$ -
51049 Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.					
511Water	\$ 885,630	\$ 349,835	\$ -	\$ -	\$ -
51050 SCADA - This provides for the purchase and installation of a new Supervisory Control and Data Acquisition System.					
511Water	\$ 499,855	\$ -	\$ -	\$ -	\$ -
51054 - Bell Canyon Raw Water Aqueduct - This project is to install a new diversion structure and pipe line to convey Sandy's Bell Canyon water to Little Cottonwood Creek.					
511Water	\$ 1,281,980	\$ -	\$ -	\$ -	\$ -
51055 Granite Tank Replacement - This provides funding to replace the existing Granite tank with a larger tank.					
511Water	\$ 600,000	\$ -	\$ -	\$ -	\$ -
51056 Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.					
511Water	\$ -	\$ -	\$ 115,000	\$ -	\$ -
51057 - Operations Building - This project would consolidate all facilities into a new building at 1220 East 9400 South. It would include an Emergency Operations Center for the City.					
511Water	\$ 63,000	\$ -	\$ -	\$ -	\$ -
51058 Vulnerability Assessment - This is for is a mandate by the EPA and will recommend improvements needed to protect the water system.					
511Water	\$ 5,692	\$ -	\$ -	\$ -	\$ -
51059 Water Quantification Study - This will provide funding to study Sandy City water rights.					
511Water	\$ 18,715	\$ -	\$ -	\$ -	\$ -
51060 Mt. Jordan Middle School Line Size Upgrade - This project replace an existing water line to provide for better fire flows.					
511Water	\$ 398,000	\$ -	\$ -	\$ -	\$ -
51061 Valve Upgrade - High bench & A-1 Zones - This project will allow the two zones to be connected for redundancy					
511Water	\$ -	\$ -	\$ 175,000	\$ -	\$ -
51063 Metro Capital Assessment - Sandy City's portion of the cost of a new water treatment plant at the point of the mountain being built by the Metropolitan Water District of Salt Lake and Sandy.					
511Water	\$ 1,020,000	\$ 2,806,811	\$ 4,200,000	\$ 4,200,000	\$ 4,200,000
51064 Drill Flat Iron Well - This project will replace the existing Flat Iron Well.					
511Water	\$ 636,289	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
51065 2004/2005 Waterline Project - This project includes replacing a 6" line in 9400 South from 150 East to 700 East, replacing a 6" line in 300 East from 9400 South to 9300 South and replacing the existing 10" line in Handcart Way from 150 East to 300 East.					
511Water	\$ -	\$ 470,000	\$ -	\$ -	\$ -
51066 Abandon 8" Steel Line in Dimple Dell - This project involves abandoning the existing 8" line behind the properties and connecting services to a line in Dimple Dell Road.					
511Water	\$ -	\$ 87,000	\$ -	\$ -	\$ -
51067 Auxiliary Power - Phases 1 & 2 - This supplies generators for the Pepperwood Well, the Metro Booster Station and two 600 Kw portable generators.					
511Water	\$ -	\$ 645,124	\$ -	\$ -	\$ -
51069 State Street 94th to 106th South - This project replaces an existing water line in State Street with a new and larger line.					
511Water	\$ -	\$ 735,000	\$ -	\$ -	\$ -
51801 Hydrant Replacement - This provides for the regular replacement of hydrants.					
511Water	\$ 40,531	\$ 15,000	\$ -	\$ -	\$ -
51802 Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.					
511Water	\$ 68,592	\$ -	\$ -	\$ -	\$ -
51810 Replace Meters - This provides for the regular replacement of water meters.					
511Water	\$ 13,613	\$ 5,000	\$ -	\$ -	\$ -
51811 Replace Mainlines - This is for the replacement of mainlines that have become old and susceptible to breakage.					
511Water	\$ 200,791	\$ 100,000	\$ 1,330,000	\$ -	\$ -
51813 Replace/Raise Valves - This funds a program to regularly replace valves.					
511Water	\$ 62,945	\$ 50,000	\$ -	\$ -	\$ -
51821 Replace Well Equipment - This funding provides for the replacement of well equipment.					
511Water	\$ 1,033,000	\$ 100,000	\$ -	\$ -	\$ -
51822 Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the City's storage tanks.					
511Water	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 11,450,444	\$ 5,674,087	\$ 5,980,000	\$ 4,360,000	\$ 4,360,000

- Finish engineering and installation of the 8000 South storm drain outfall
- Design and begin installation of the 10600 South storm drain outfall
- Design and install 9000 South and gravel pit detention basin
- Create a second team to clean out storm drain lines
- 1300 East storm drain (Waters Lane to 9300 South)
- Install new line at 11400 South and State Street

Five-year Accomplishments

- Completed a storm water master plan
- Established the storm water ordinance and fees
- Completed various neighborhood storm drain projects
- Completed the 8600 South storm drain project
- Completed the 1300 East storm drain project
- Completed the Cedar Terrace storm drain line
- Modified the East Sandy Elementary detention pond
- Modified the Mount Jordan Road detention basin
- Modified the East Dell detention basin
- Modified the Aspen detention basin

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003
Pipe Maintained (linear feet)		389,601	415,476
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)		25,875	1,960
Irrigation Ditches and Canals			
Maintained (miles)		77	77

Significant Budget Issues

- 1 Storm Pond Maintenance** - An additional \$15,000 is recommended for maintenance on storm water ponds.
- 2 Storm Water Education** - An additional \$15,000 is recommended for efforts to educate the public about the environmental hazards of disposing of toxic substances in the storm drain. The City is facing new regulations on the quality of the water discharged into the Jordan River.
- 3 Risk Management Charge** - The Risk Management Charge was lowered based on claims history.
- 4 Storm Water Permits & Fees** - Additional state and county permits and fees will require additional funding of \$10,500.
- 5 Contribution to Capital** - The City Council has specified that no more than \$2.00 of the \$5.00 storm drain fee be used for operations. This budget uses \$71,161 less for operations than the revenue generated by a \$2.00 fee. This difference will be used for capital projects in addition to the revenue generated by the remaining \$3.00.
- 6** The Deputy Director position will be eliminated.
- 7** A Drainage Supervisor position was moved from expansion to operations.
- 8** The Conservation Coordinator in the Water Fund was changed to an Education Specialist/PIO and funded partially in the Storm Water Operations Fund.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,587,211	\$ 2,185,696	\$ 1,039,934	\$ 1,077,370	\$ 1,077,370 5
Total Financing Sources	1,587,211	2,185,696	1,039,934	1,077,370	1,077,370
Financing Uses:					
411111 Regular Pay	304,541	384,670	281,669	307,519	314,033
411121 Temporary/Seasonal Pay	8,363	7,346	6,516	16,277	16,440
411131 Overtime/Gap	25,042	21,115	10,521	16,000	16,000
411135 On Call Pay	3,478	3,402	3,455	4,840	4,840
411211 Variable Benefits	70,083	85,817	63,858	70,480	71,870
411213 Fixed Benefits	56,079	66,940	48,905	60,653	62,797
411214 Retiree Health Benefit	-	-	520	605	787
41131 Vehicle Allowance	703	4,291	1,040	1,314	-
41132 Mileage Reimbursement	20	-	4	-	-
4121 Books, Subs., & Memberships	-	103	-	500	500
41231 Travel	480	2,166	-	2,500	2,500
41232 Meetings	-	158	718	1,000	1,000
41235 Training	990	1,625	78	2,500	2,500
412400 Office Supplies	1,830	756	1,183	3,000	3,000
412420 Postage	26,735	38,025	17,786	20,000	20,000
412440 Computer Supplies	-	-	-	-	922
412445 Billing Supplies	2,206	-	-	-	-
412450 Uniforms	3,456	3,651	2,579	3,880	3,880
412455 Safety Supplies	203	108	111	1,500	1,500
412475 Special Departmental Supplies	1,270	978	2,822	3,000	3,000
412490 Miscellaneous Supplies	575	479	300	1,500	1,500
412521 Building O & M	541	1,823	808	2,500	2,500
412524 Heat	191	-	-	350	350
41261 Telephone	5,782	3,304	5,495	6,731	6,772
412825 Irrigation Assessments	24,677	40,007	-	-	-
412841 Ditch Maintenance	75,353	25,543	40,678	62,000	62,000
412842 Storm Pond Maintenance	-	-	-	-	15,000 1
412843 Storm Water Education	-	-	-	-	15,000 2
413723 UCAN Charges	-	3,884	3,163	3,570	4,590
41377 Blue Stakes	5,815	-	-	-	-
41378 Intergovernmental Relations	164,000	-	-	-	-
41379 Professional Services	-	-	280	15,000	15,000
41384 Contract Services	93,977	92,697	101,559	103,000	106,090
41401 Administrative Charges	91,226	97,498	39,117	42,227	44,338
41411 IS Charges	2,009	2,123	6,196	6,496	3,047
4146 Risk Management Charges	96,190	96,353	85,790	161,745	145,015 3
41463 Fleet Repair Fund	3,240	3,564	3,564	3,564	3,386
41471 Fleet O & M	47,606	63,703	60,766	55,115	44,789
41591 Bad Debt Expense	188,422	764	806	763	763
41593 Storm Water Permits & Fees	-	-	-	-	10,500 4
Total Financing Uses	1,305,083	1,052,893	790,287	980,129	1,006,209
Excess (Deficiency) of Financing Sources over Financing Uses	282,128	1,132,803	249,647	97,241	71,161 5

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Appointed:					
Deputy Director	\$ 2,604.80	\$ 4,023.20	0.00	0.25	0.00
Full-time:					
Fiscal Analyst	\$ 1,272.00	\$ 1,908.80	0.40	0.40	0.40
Education Specialist - PIO	\$ 1,219.20	\$ 1,828.00	0.00	0.00	0.25
Drainage Supervisor	\$ 1,272.00	\$ 1,908.80	0.00	0.00	1.00
Water Operator	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,028.80	\$ 1,544.00	1.00	1.00	1.00
Drainage Maintenance Worker	\$ 957.60	\$ 1,434.40	6.00	6.00	6.00
Temporary / Seasonal:					
Public Utilities Laborer	\$ 6.53	\$ 9.78	0.84	0.84	0.84
Total FTEs			9.24	9.49	10.49

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$3	\$3	\$5	\$5	\$5
All Other (/residential equivalent/month)	\$3	\$3	\$5	\$5	\$5
Assistance Program (/unit/month)	\$1.50	\$1.50	\$2.50	\$2.50	\$2.50

Work on the 8600 South Storm Drain Project



Winter maintenance at Bell Canyon Reservoir



The Camel Truck

Budget Information

Fund 281 - Storm Water Expansion

Department 661	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
318111 Retail Sales	\$ -	\$ -	\$ 1,559,967	\$ 1,616,054	\$ 1,616,054
3351 Bond Proceeds	-	10,147,213	-	-	-
3361 Interest Income	135,757	145,334	217,790	55,000	80,000
3373 Flood Basin Fees	338,716	393,614	293,283	350,000	300,000
3392 Sale of Fixed Assets	5,000	-	138,930	3,500	3,500
Total Financing Sources	479,473	10,686,161	2,209,970	2,024,554	1,999,554
Financing Uses:					
431 Capitalized Labor & Materials					
431111 Regular Pay	-	-	134,517	136,737	126,098
431131 Overtime/Gap	-	-	1,937	4,000	4,000
431211 Variable Benefits	-	-	28,845	29,770	27,518
431213 Fixed Benefits	-	-	20,055	21,747	19,939
43131 Vehicle Allowance	-	-	4,831	4,572	4,572
432420 Postage	-	-	25,701	30,000	30,000
432450 Uniforms	-	-	745	1,000	1,000
43401 Administrative Charges	-	-	61,424	63,341	66,508
43472 Fleet Purchases	24,716	99,032	36,093	96,500	12,000
434729 Fleet Purchases Contingency	-	-	-	577,011	146,288
4370 Capital Outlays					
13092 114th S I-15 Interchange	10,647	1,262	-	103,091	-
19018 Southtowne Ridge Infrastructure	281,552	25,062	-	-	-
19035 Impact Fee Study	-	-	-	-	12,635
55035 UDOT - 9400 S Storm Drain	22,264	-	-	-	-
55036 8600 South Outfall Line	818	253,714	8,036,641	167,897	-
55041 700 East Storm Drain	-	27,645	-	-	-
55046 94th South Pipe 300 to 500 West	350	-	-	149,650	-
55047 8600 South Outfall Design	14,972	-	-	-	-
55050 13th East Storm Drain	(60,477)	-	-	140,349	-
55051 Dam Safety Study	-	-	-	-	30,000
55052 Bike Grates	-	-	9,958	25,042	-
55054 South Towne Ridge Storm Drain	850	-	-	-	-
55055 1700 East Storm Drain Project	-	8,800	123,177	-	-
55057 Cedar Terrace Storm Drain	-	150,611	-	-	-
55058 Sexton Property Purchase	-	160,657	-	4,343	-
55059 8000 South Outfall Line	-	-	12,855	3,187,724	461,624
55060 N P E D S	-	-	-	75,000	-
55061 Hillsboro Drain Project	-	-	-	45,000	-
55062 Sandy Parkway Drainage Study	-	-	-	-	20,000
55063 2004/2005 Storm Drain Projects	-	-	-	-	60,000
55801 Raise Storm Drain Manholes	-	-	9,033	15,968	15,000
55043 Neighborhood Projects	35,858	126,903	70,039	144,714	75,000
55053 Detention Pond Modifications	-	1,091	359,220	30,000	30,000
55999 Flood Control Contingency	-	-	-	1,032,819	-
4374 Equipment	-	3,949	-	10,026	1,050
43741 GIS Equipment/Software	-	-	2,866	8,434	-
44131011 Transfer to Debt Service Fund	-	-	897,807	948,909	927,483
Total Financing Uses	331,550	858,726	9,835,744	7,053,644	2,070,715
Excess (Deficiency) of Financing Sources over Financing Uses	147,923	9,827,435	(7,625,774)	(5,029,090)	(71,161)

Budget Information (cont.)

Fund 281 - Storm Water Expansion

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Chief Engineer	\$ 1,876.80	\$ 2,956.00	1.00	1.00	1.00
Staff Engineer	\$ 1,470.40	\$ 2,205.60	0.50	0.50	0.50
Drainage Supervisor	\$ 1,272.00	\$ 1,908.80	1.00	1.00	0.00
Public Utilities Inspector	\$ 1,106.40	\$ 1,660.00	1.00	1.00	1.00
Total FTEs			3.50	3.50	2.50

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Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$3	\$3	\$5	\$5	\$5
All Other (/residential equivalent/month)	\$3	\$3	\$5	\$5	\$5
Assistance Program (/unit/month)	\$1.50	\$1.50	\$2.50	\$2.50	\$2.50
Flood Basin Fees / acre	\$3,618	\$3,618	\$3,618	\$3,618	\$3,618

Capital Budget

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
13092 - 114th S I-15 Interchange - This funding is for the storm drain improvements associated with construction of the 114th South interchange at Interstate 15.					
281 Storm Water Utility	\$ 103,091	\$ -	\$ -	\$ -	\$ -
19035 - Impact Fee Study - State law requires cities that levy impact fees to periodically document that the fees are justified. The flood basin fee is one of the impact fees currently levied by the city. The amount budgeted is the storm water fund's portion of the total \$50,000 budgeted for the study.					
281 Storm Water Utility	\$ -	\$ 12,635	\$ -	\$ -	\$ -
55036 - 8600 South Outfall Line - This project funds the installation of the 8600 South Storm drain trunk line and associated lateral lines.					
281 Storm Water Utility	\$ 167,897	\$ -	\$ -	\$ -	\$ -
55046 - 94th S Pipe 300-500 West - This project is to install a storm drain pipe in 9400 South from 300 to 500 West.					
281 Storm Water Utility	\$ 149,650	\$ -	\$ -	\$ -	\$ -
55050 - 13th East Storm Drain - This funding is to replace an existing storm drain pipe in 1300 East from Waters Lane to 9300 South.					
281 Storm Water Utility	\$ 140,349	\$ -	\$ -	\$ -	\$ -
55051 - Dam Safety Study - This is a study of existing detention basins to meet state requirements.					
281 Storm Water Utility	\$ -	\$ 30,000	\$ -	\$ -	\$ -
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer safer grates.					
281 Storm Water Utility	\$ 25,042	\$ -	\$ -	\$ -	\$ -

Capital Budget (cont.)

Fund 281 - Storm Water Expansion

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
55053 - Retention Pond Modifications - This funding is for modifications to the Granite View, Eastwood and East Sandy Elementary detention basins.					
281 Storm Water Utility	\$ 30,000	\$ -	\$ -	\$ -	\$ -
55058 - Sexton Property Purchase - This funding is for purchase the Sexton Property due to flooding problems.					
281 Storm Water Utility	\$ 4,343	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South Storm drain trunk line and associated lateral lines.					
281 Storm Water Utility	\$ 3,187,724	\$ 461,624	\$ -	\$ -	\$ -
55060 - N P D E S - This funding is to complete the requirements of NPDES.					
281 Storm Water Utility	\$ 75,000	\$ -	\$ -	\$ -	\$ -
55061 - Hillsboro Drain Project - This project replaces existing corrugated metal pipe with reinforced concrete pipe.					
281 Storm Water Utility	\$ 45,000	\$ -	\$ -	\$ -	\$ -
55062 - Sandy Parkway Drainage Study - This is a study of the drainage area from the freeway west to the City border and from 9000 South to the north border.					
281 Storm Water Utility	\$ -	\$ 20,000	\$ -	\$ -	\$ -
55063 - 2004/2005 Storm Drain Project - This provides additional funding for the Hillsboro and 1300 East projects funded in FY 2004.					
281 Storm Water Utility	\$ -	\$ 60,000	\$ -	\$ -	\$ -
55042 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlaid.					
281 Storm Water Utility	\$ 15,968	\$ 15,000	\$ -	\$ -	\$ -
55043 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the City.					
281 Storm Water Utility	\$ 144,714	\$ 75,000	\$ -	\$ -	\$ -
55053 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.					
281 Storm Water Utility	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -
55999 - Flood Control Contingency - This funding is for contingency to capital project as well as any emergency project that may be needed.					
281 Storm Water Utility	\$ 1,032,819	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 5,151,597	\$ 704,259	\$ -	\$ -	\$ -

- Install streetlights in neighborhoods annexed in the future
- Design and install street lights on Wasatch Boulevard
- Install streetlights along 1300 East
- Enhance the preventative maintenance program

Five-year Accomplishments

- Designed and installed Sego Lily (State Street to the Freeway) and Sandy Parkway
- City of Light project - installed 4,200 residential street lights - residential street lighting now completed
- Mapped all street lights
- Completed Phase II of City of Lights Project
- Completed Phase III of City of Lights Project
- Completed Highland Drive installation - arterial
- Completed 110th South installation - arterial

Performance Measures & Analysis

Measure (Calendar Year)	2001	2002	2003
Number of Street Lights Repaired		1051	1607
Number of Street Lights Installed		188	264

Significant Budget Issues

No significant changes.



Street Light Work from the Bucket Truck



Budget Information

Fund 270 - Electric Utility

Department 670	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Approved
Financing Sources:					
318111 Retail Sales	\$ 650,761	\$ 68,462	\$ 78,463	\$ 60,000	\$ 60,000
3361 Interest Income	98,350	52,266	40,057	-	-
3375 Street Lighting Fees	251,620	4,764	3,500	-	-
3411 Transfer In - General Fund	503,125	534,628	604,628	549,654	549,654
Total Financing Sources	1,503,856	660,120	726,648	609,654	609,654
Financing Uses:					
411111 Regular Pay	92,084	88,896	83,715	101,854	102,776
411131 Overtime/Gap	418	459	714	1,500	1,500
411211 Variable Benefits	19,761	18,707	17,826	21,872	22,066
411213 Fixed Benefits	14,047	18,581	12,861	19,428	25,177
41131 Vehicle Allowance	-	-	745	-	-
41235 Training	25	125	-	2,331	2,331
412400 Office Supplies	273	-	203	300	300
412450 Uniforms	365	341	999	1,100	1,100
412490 Miscellaneous Supplies	599	9,000	6,663	9,650	10,000
41261 Telephone	1,757	1,400	1,546	2,006	2,027
41283 Street Lighting	303,982	336,025	325,300	322,203	322,203
412831 Street Light Maintenance	37,396	40,926	27,010	77,284	79,534
41371 Maintenance Contracts	-	-	2,981	15,000	15,000
413723 UCAN Charges	-	469	422	420	540
41379 Professional Services	-	-	2,178	-	-
41411 IS Charges	1,761	1,525	234	1,309	5,241
41460 Risk Management Charges	2,035	1,627	1,125	1,100	1,146
41463 Fleet Repair Fund	720	792	792	792	752
41471 Fleet O & M	2,500	4,717	6,367	4,524	6,703
41591 Bad Debt Expense	44,554	-	-	-	-
43472 Fleet Purchases	10,370	-	-	75,350	-
4374 Equipment	-	-	-	10,150	-
43765 Street Light Projects	216,963	429,605	351,383	1,256,508	11,258
Total Financing Uses	749,610	953,195	843,064	1,924,681	609,654
Excess (Deficiency) of Financing Sources over Financing Uses	754,246	(293,075)	(116,416)	(1,315,027)	-
Accrual Adjustment	360,740	(126,943)	-	-	-
Balance - Beginning	821,312	1,936,298	1,516,280	1,399,864	84,837
Balance - Ending	\$ 1,936,298	\$ 1,516,280	\$ 1,399,864	\$ 84,837	\$ 84,837

Budget Information (cont.)**Fund 270 - Electric Utility**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2003	FY 2004	FY 2005
Full-time:					
Electronic Specialist	\$ 1,368.00	\$ 2,052.00	1.00	1.00	1.00
Fiscal Analyst	\$ 1,272.00	\$ 1,908.80	0.20	0.20	0.20
Electronic Assistant	\$ 1,106.40	\$ 1,660.00	1.00	1.00	1.00
Engineering / Blue Stakes Technician	\$ 888.00	\$ 1,333.60	1.00	1.00	1.00
Total FTEs			3.20	3.20	3.20

Fee Information	2001 Approved	2002 Approved	2003 Approved	2004 Approved	2005 Approved
Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5	\$5	\$5	\$5	\$5
All Other (60 months maximum) / residential equivalent / month	\$5	\$5	\$5	\$5	\$5
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Budget Information**Electric Utility**

Capital Budget	2004 Budgeted	2005 Approved	2006 Planned	2007 Planned	2008 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 1,256,508	\$ 11,258	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,256,508	\$ 11,258	\$ -	\$ -	\$ -

